
Community Development

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

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Gene Zwozdesky, *Minister of Community Development*

March 3, 2004

THE MINISTRY

Alberta Community Development is a diverse ministry that includes the Department of Community Development and encompasses the following divisions: Community and Citizenship Services, Community Support Systems, Cultural Facilities and Historical Resources, Parks and Protected Areas, and Ministry Support Services, as well as the Francophone Secretariat. The following reporting agencies, boards and commissions are also part of the ministry:

- Alberta Foundation for the Arts;
- the Alberta Historical Resources Foundation;
- Alberta Human Rights and Citizenship Commission;
- Alberta Sport, Recreation, Parks and Wildlife Foundation;
- the Government House Foundation;
- Human Rights, Citizenship and Multiculturalism Education Fund;
- Persons with Developmental Disabilities Boards;
- Premier's Council on the Status of Persons with Disabilities; and
- the Wild Rose Foundation.

Although each of the ministry's reporting agencies and foundations produces its own separate strategic plan, the essential elements of these plans are integrated within the ministry consolidated business plan. A summary of the Persons with Developmental Disabilities Provincial Board companion service/business plan for 2004-07 is attached in the *Appendix*.

The order of presentation of ministry divisions and entities, core businesses, goals and strategies does not reflect any priority ranking. Achievement of these core businesses and goals is realized through a diverse range of ministry activities, not all of which are detailed in this business plan.

LINK TO THE GOVERNMENT STRATEGIC BUSINESS PLAN

The Community Development 2004-07 Business Plan supports the realization of the Government of Alberta's four strategic opportunities for the future in the areas of unleashing innovation, leading in learning, competing in the global marketplace and making Alberta the best place to live, work and visit. In support of these opportunities, the ministry preserves and presents Alberta's historical and natural heritage and promotes heritage tourism. The ministry also supports these opportunities through fostering the arts, sport and recreation, libraries and the voluntary sector and supporting the protection of human rights and the inclusion and participation of all Albertans in the social, cultural and economic life of the province.

The Community Development 2004-07 Business Plan is also aligned with the Government of Alberta's core businesses of *People, Prosperity and Preservation* and directly supports the realization of four government-wide goals, fifteen strategies and nine performance measures presented in the Government of Alberta 2004-07 Business Plan.

VISION

A superior quality of life reflecting fair, inclusive, and active communities engaged in valuing Alberta's cultural, historical, and natural heritage.

MISSION

To preserve and present Alberta's cultural and natural heritage, and promote community development, fairness and an inclusive society.

CORE BUSINESSES

Core Business 1: Support individuals and organizations through community development.

Goal 1 - Support individuals, organizations and communities in the development of their capacity to participate in, and contribute to, activities in the areas of the arts, sport and recreation, libraries and the voluntary sector.

Core Business 2: Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans.

Goal 2 - Support people in having an opportunity to participate in the social, economic and cultural life of the province without discrimination.

Goal 3 - Ensure that Albertans with disabilities have the opportunity to be fully included in the social, economic and cultural life of the province and that adult Albertans in care are protected from abuse.

Core Business 3: Preserve, protect and present Alberta's history, culture, provincial parks and protected areas.

Goal 4 - Preserve, protect, present, research and promote appreciation for Alberta's historical resources and culture and provide opportunities for heritage tourism.

Goal 5 - Maintain Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism.

MINISTRY VALUES

The ministry is committed to the following values to help guide its activities:

Personal and Ethical: respect, recognition, honesty, integrity, impartiality

Professional: innovation, commitment, leadership, teamwork, collaboration with stakeholders

Results Based: provision of quality services, accountability for the use of public resources

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The service issues, major needs, trends and opportunities that define the environment in which the ministry operates provide guidance in developing the ministry's goals and strategies. Issues within the strategic environment that impact the business plan of the ministry include:

1. Increasing demands for assistance with building community capacity in the areas of the arts, sport and recreation, libraries, human rights and the voluntary sector;
2. Increasingly complex demands within the public library and archival systems for service delivery and access to information in a rapidly changing society;
3. Responding to Albertans who face discrimination, increasing complexity of human rights and diversity issues, and the growing need for programs and services that contribute to building a more inclusive and respectful society;
4. Increasing needs generated by the aging of persons with disabilities and their parents/guardians;
5. Needs to strengthen safeguards for vulnerable adults in care;
6. A need to respond to the Premier's Council on the Status of Persons with Disabilities *Alberta Disability Strategy* that calls for a more holistic, responsive, and accountable framework to support innovative, cost-effective and coordinated services for persons with disabilities;
7. Increasingly high expectations for up-to-date exhibits and services at provincial historic sites, museums, and interpretive centres, which continue to attract approximately one million local and international visitors annually;
8. Balancing the public's expectations for outdoor recreation opportunities against their expectations for the protection and preservation of Alberta's natural heritage and ecological diversity, as provincial parks and protected areas continue to attract over eight million visitors annually;
9. Effective management, protection and monitoring of all Alberta provincial parks and protected areas, given the expansion of 13 existing parks and protected areas and the creation of 81 new ones as a result of the Special Places program;
10. Changing expectations, demographics and trends in outdoor recreation and heritage tourism;
11. Needs to maintain, upgrade and renew the aging infrastructure for provincial historic sites, museums, interpretive centres, parks and protected areas in order to protect the integrity of Alberta's heritage infrastructure;
12. Integrating new information technologies within the ministry's operations to optimize the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas; and
13. New revenue generation alternatives and flexible financial arrangements to facilitate the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas.

STRATEGIC PRIORITIES 2004-07

Through the ministry's review of external and internal challenges the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry and are of primary importance in focusing the ministry on achieving its goals:

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| 1. Inclusive Communities

Linkage:
Core Business 2
Goals 2 and 3 | Fostering equality, supporting the reduction of discrimination and barriers to full participation in society for everyone in Alberta, and supporting the development of inclusive communities. |
| 2. Infrastructure Renewal

Linkage:
Core Business 3
Goals 4 and 5 | Upgrading, renewing and maintaining infrastructure for provincial historic sites, museums, interpretive centres, and parks and protected areas. |
| 3. Capacity Building

Linkage:
Core Business 1
Goal 1 | Engaging individuals, organizations and communities to increase possibilities to participate in and develop the areas of the arts, sport and recreation, libraries and the voluntary sector. |

CORE BUSINESSES, GOALS, STRATEGIES, AND MEASURES

Achievement of the core businesses is assisted through a ministry-wide commitment to a process of strategic business planning that includes an ongoing review of the relevance of all strategies and performance measures, and the evaluation of results achieved, in order to improve performance and inform decision making within the ministry.

The ministry's core businesses are linked to goals that reflect the desired results of programs and services delivered by the ministry. Specific strategies outline how the ministry aims to achieve each goal. The ministry's success in achieving these goals is measured through a range of performance measures. Where appropriate, targets for the measures have been set as an average of the last three years' results, plus a 1% stretch factor.

Core Business One: Support individuals and organizations through community development

Support individuals, organizations and communities in the development of their capacity to participate in, and contribute to, activities in the areas of the arts, sport and recreation, libraries and the voluntary sector.

GOAL ONE

What it means

- Working with organizations and communities to strengthen community capacity in the areas of the arts, sport and recreation, libraries and the voluntary sector by providing financial support, consultation, access to information, education and facilitation.
- Working with individuals to increase the possibilities for participation in, and contribution to, activities that enhance the quality of life to which they aspire.

- Providing support to key activities such as: connecting Alberta libraries to the SuperNet; reviewing the Active Living Strategy; affirming the actions of the Alberta Sport Plan; and delivering the Film Development, Film Classification and Voluntary Sector Advancement Programs.
- Supporting the operation of the Alberta Foundation for the Arts; the Alberta Sport, Recreation, Parks and Wildlife Foundation; and the Wild Rose Foundation.
- Serving as a liaison between the government and the Francophone community in Alberta.

Strategies

- 1.1 Enhance the capacity of organizations to fulfill their mandates and objectives through organizational development support in the areas of leadership development, financial management, partnership development and program delivery.
- 1.2 Support Albertans' access to opportunities for participation and involvement in activities that contribute to advancing quality of life.
- 1.3 Further compliance with statutory requirements that influence a high standard of quality for community-based service delivery.
- 1.4 Facilitate awareness and appreciation in the areas of the arts, sport and recreation, libraries and the voluntary sector to maintain an environment for participation in, and contributions to, activities that enhance the quality of life in Alberta.
- 1.5 Utilize support from the renegotiated 2004-07 Canada/Alberta Cooperation Agreement to foster development of the Francophone community and collaboration with other ministries on a number of community priority areas including: children and youth initiatives, arts and culture, heritage preservation, and early childhood and health related services.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1 a Level of community volunteerism by adult Albertans	70.6%	73%	73%	73%
1.b Participation in sport and recreational activities by adult Albertans	82.6%	85%	85%	85%
1.c Usage of public library services by adult Albertans	52.8%	54%	54%	54%
1.d Participation in arts and cultural activities by adult Albertans	89.2%	90%	90%	90%
1.e Customer satisfaction with community development services	98.0%	99%	99%	99%
1.f Impact of the support provided by the Alberta Film Development Program:				
i. Number of film production employment opportunities for Albertans	1,740	2,950	2,950	2,950
ii. Value of film production by Albertans in Alberta (\$ millions)	25.7	56	56	56

Core Business Two: Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans

GOAL TWO

Support people in having an opportunity to participate in the social, economic and cultural life of the province without discrimination.

What it means

- Supporting equal dignity, rights and responsibilities, and sharing an awareness and appreciation of our diverse racial and cultural composition enhances the richness of life in Alberta.
- Protecting human rights and reducing discrimination and barriers to full participation in society through working with individuals, organizations, workplaces and communities.
- Providing services in resolving and adjudicating human rights complaints, and through information and educational programs, consultation and facilitation, and by providing financial support.
- Providing support to key activities such as investigating strategies to expedite the human rights complaint management process; consulting with the community on Human Rights, Citizenship and Multiculturalism Education Fund strategies and priorities; undertaking strategies to build recognition and awareness; developing new information resources to develop a greater understanding of human rights and diversity issues; and undertaking collaborative projects with other governments and organizations that further human rights goals.
- Facilitating the operations of the Alberta Human Rights and Citizenship Commission and the Human Rights, Citizenship and Multiculturalism Education Fund.

Strategies

- 2.1 Protect human rights by delivering services to resolve and adjudicate complaints of alleged discrimination, inclusive of statutory compliance.
- 2.2 Support the development of awareness, understanding and capacity of individuals, organizations, communities and workplaces that contribute to building a society that is respectful of human rights and diversity and that is free of discrimination.

Performance Measure

	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
2.a Adult Albertans' perception of the effectiveness of human rights protection in Alberta	83.7%	86%	86%	86%

GOAL THREE

Ensure that Albertans with disabilities have the opportunity to be fully included in the social, economic and cultural life of the province and that adult Albertans in care are protected from abuse.

What it means

- Supporting the activities of the Persons with Developmental Disabilities Boards to ensure the development, maintenance and delivery of quality programs and services to persons with developmental disabilities.
- Providing persons with developmental disabilities with quality programs and services that assist them to live, work and participate in community life.
- Fostering community capacity to include persons with developmental disabilities.

- Supporting community governance processes that are responsive to individuals with developmental disabilities, their families/guardians and their community.
- Protecting adult Albertans in care by investigating allegations of abuse in publicly funded care facilities under the *Protection for Persons in Care Act*, and recommending actions to prevent further incidents.
- Promoting the inclusion and participation of persons with disabilities in community life and fostering continued response to the Gaps in Service Project and development of the Alberta Brain Injury Initiative.

Strategies

- 3.1 Further the Alberta Disability Strategy by creating an Office for Disability Issues to work with the Premier's Council on the Status of Persons with Disabilities and government ministries to encourage greater cross-government coordination and more effective delivery of programs for Albertans with disabilities.
- 3.2 Contribute to the development of programs and services that support the needs of persons with disabilities by responding to the outcomes of the Gaps in Service Project, continuing to support and enhance the Alberta Brain Injury Initiative and by coordinating interdepartmental work on issues relating to the Alternative Communications Strategy.
- 3.3 Strengthen and initiate consultations with Albertans to assist in the identification and resolution of systemic issues arising from the needs of persons with disabilities and vulnerable adults in care.
- 3.4 Provide leadership in safeguarding vulnerable adults in care by responding to and investigating allegations of abuse and developing educational initiatives related to prevention of abuse.
- 3.5 Enhance the protection of persons in care from abuse and improve the life of adult Albertans in care by implementing the results of the legislative review of the *Protection for Persons in Care Act*.
- 3.6 Improve Persons with Developmental Disabilities Boards' processes for adults with developmental disabilities and their families and guardians to determine the support they need.
- 3.7 Support and strengthen communities' capacity to include persons with developmental disabilities.
- 3.8 Partner with the service sector to ensure adults with developmental disabilities receive quality support that facilitates inclusion.
- 3.9 Work with governments at the provincial, federal and municipal levels to ensure policies are aligned and programs are responsive to persons with developmental disabilities.
- 3.10 Enhance the effectiveness of community governance for persons with developmental disabilities through the 2nd Century Communities Initiative.

Performance Measures		Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
3.a	Satisfaction, by persons with developmental disabilities, with PDD-funded services (biennial survey)	94.4%	95%	n/a	95%
3.b	Satisfaction, by families/guardians of persons with developmental disabilities, with PDD-funded services (biennial survey)	88.7%	91%	n/a	91%

Core Business Three: Preserve, protect and present Alberta's history, culture, provincial parks and protected areas

GOAL FOUR

Preserve, protect, present, research and promote appreciation for Alberta's historical resources and culture and provide opportunities for heritage tourism.

What it means

- Operating, in consultation and/or partnership with cooperating societies, provincial historic sites, museums and interpretive centres; the Provincial Archives of Alberta; and the Northern and Southern Alberta Jubilee Auditoria.
- Delivering public programs and exhibits and conducting applied research to increase public knowledge of Alberta's past.
- Identifying, acquiring and preserving cultural and natural resources of significance to Alberta.
- Acquiring and preserving significant private and government records and making them available for research purposes.
- Regulating land-based development activity to preserve significant historical resources.
- Providing professional and technical advice and funding assistance through the Alberta Historical Resources Foundation to parties involved in historical preservation and presentation.

Strategies

- 4.1 Work with Alberta Infrastructure to a) undertake planning to redevelop the Provincial Museum of Alberta, b) develop appropriate storage solutions for the province's heritage collections, c) implement major renovations to the Jubilee Auditoria, d) improve access to the province's modern heritage facilities for persons with disabilities, and e) continue to review and update recapitalization requirements for other provincially owned and operated historic sites, museums and cultural facilities.
- 4.2 Coordinate Alberta's 2005 Centennial program in partnership with other ministries, foundations, communities, non-profit organizations, municipalities and the federal government to provide opportunities for Albertans to participate in the celebrations and leave a legacy for future generations.
- 4.3 Continue planning for an electronic records preservation strategy to facilitate the acquisition, preservation and access of primary records.
- 4.4 Increase the efficiency, effectiveness and quality of existing historical resource management programs by continuing to work with stakeholders and other government entities.
- 4.5 Further the preservation of heritage properties by working with the Department of Canadian Heritage on the new national Historic Places Initiative.
- 4.6 Continue to develop the Collections and Exhibits Infrastructure Management System and explore alternative approaches to infrastructure management system development.
- 4.7 Investigate, identify and implement steps to increase self-generating revenues for facility/program reinvestment partnerships, and pursue external funding opportunities for the enrichment of the ministry heritage and cultural facilities network.
- 4.8 Continue to improve data collection methods at provincial historic sites, museums and interpretive centres to ensure consistent reporting of performance measurement information.

Performance Measures	Last Actual (year)	Target 2004-05	Target 2005-06	Target 2006-07
4.a Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres	97.9% (2002-03)	99%	99%	99%
4.b Knowledge gained of Alberta history by visitors to provincial historic sites, museums and interpretive centres	87.8% (2002-03)	90%	90%	90%
4.c Economic impact of provincial historic sites, museums and interpretive centres (\$ millions):				
i. Value-added impact	55.1 (2001-02)	55	55	55
ii. Taxation revenue returned to three levels of government	20.7 (2001-02)	21	21	21

Maintain Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism.

GOAL FIVE

What it means

- Preserving a network of provincial parks and protected areas that represents the diversity of the province's natural heritage and related cultural heritage.
- Providing opportunities for Albertans and visitors to explore, understand and appreciate the province's natural heritage through nature and heritage based recreation and tourism opportunities, facilities and services.

Strategies

- 5.1 Work with the Ministries of Infrastructure, Transportation, Environment and Economic Development to develop and advance a reinvestment strategy for Alberta's provincial parks and major recreation areas to re-capitalize and sustain basic facilities and ensure public health and safety, including a safe and secure drinking water supply.
- 5.2 Develop an updated parks system plan and strategic direction for the management and protection of Alberta's provincial parks and protected areas.
- 5.3 Develop, consolidate and update legislation and regulations to provide a sound basis for the management and protection of Alberta's provincial parks and protected areas.
- 5.4 Develop and implement a revitalization strategy for heritage appreciation that includes education and interpretive and marketing strategies to increase Albertans' awareness and appreciation for Alberta's provincial parks and protected areas.
- 5.5 Increase opportunities for volunteer involvement and new partnerships to enhance research, monitoring and the provision of services at provincial parks and protected areas.
- 5.6 Enhance the Alberta Natural Heritage Information Centre's ability to provide quality natural heritage data to support effective management and protection of Alberta's provincial parks and protected areas and to provide natural heritage data to clients and partners in other provincial and federal agencies, universities, industry, and national and international conservation organizations.
- 5.7 Identify biophysical resource inventory and management planning priorities for the 2004-07 timeframe and complete biophysical resource inventories and management plans for priority parks and protected areas.
- 5.8 Work with Alberta Infrastructure to complete the planning and development of four Centennial Legacy projects (visitor centres in Writing-on-Stone, Dinosaur, and Cypress Hills Provincial Parks and the Boreal Centre for Bird Conservation, an avian research centre in Lesser Slave Lake Provincial Park).

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
5.a Satisfaction of visitors with experiences at provincial parks and recreation areas	87.1%	To be determined (methodology revised)		

CROSS-MINISTRY PRIORITY POLICY INITIATIVES

The ministry will participate in, and provide support and/or facilitative services for, the following priority policy initiatives:

1. Aboriginal Policy Initiative - Supported through:

- delivering programs that provide for Aboriginal leadership development and participation in sport, recreation and cultural activities (e.g. Alberta's Future Leaders Program and Arts Camps for Aboriginal youth);
- repatriating ceremonial and sacred objects and developing Ceremonial Object Repatriation Regulations;
- participating in the development of government policy for unregistered burials;
- working with Aboriginal people to preserve, protect and present Aboriginal culture;
- assisting in the development of Aboriginal tourism opportunities; and
- participating in the Aboriginal Consultation Initiative regarding resource development.

2. Alberta Children and Youth Initiative - Supported through:

- providing financial assistance to community-based programs and services that place a priority on projects that support the participation and inclusion of children, youth and their families;
- providing curriculum-based and family-oriented learning opportunities at provincial historic sites, museums, interpretive centres and major provincial parks; and
- participating on committees, including the Partnering Deputies Committee and Key Contacts Committee.

3. Economic Development Strategy - Supported through:

- providing consultative, financial and programming support in the areas of the arts, sport and recreation, libraries, human rights and the voluntary sector that enhances opportunities for economic development in communities;
- participating in the Rural Development Initiative;
- providing nature and heritage-based tourism opportunities by operating provincial heritage and cultural facilities and preserving a network of provincial parks and protected areas; and
- participating in the development of Alberta's tourism policy and programs through the Strategic Tourism Marketing Council.

4. Health Sustainability Initiative - Supported through:

- providing consultation and financial assistance to community-based programming that contributes to health through the promotion and support of active living;
- providing public education that contributes to health by encouraging physical activity through the Summer Active Campaign;
- supporting programs that target physical activity for specific groups of Albertans (e.g. the Home Support Exercise Program for seniors); and
- responding to the Gaps in Service Project and continuing to enhance the Alberta Brain Injury Initiative.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Support Individuals and Organizations through Community Development	78,817	96,646	99,286	100,284	97,877	93,273
Protect Human Rights, Promote Fairness and Access, and Support the Protection, Inclusion and Participation of All Albertans	414,421	458,003	458,029	483,865	502,932	512,953
Preserve, Protect and Present Alberta's History, Culture, Provincial Parks and Protected Areas	79,695	88,630	83,828	106,745	102,011	85,291
MINISTRY EXPENSE	572,933	643,279	641,143	690,894	702,820	691,517

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Internal Government Transfers	56,298	72,160	72,160	85,861	85,861	70,531
Transfers from Government of Canada:						
Canada Social Transfer	-	-	-	20,013	20,708	21,483
Canada Health and Social Transfer	14,896	14,642	17,015	-	-	-
Other	573	1,455	1,655	2,079	1,939	1,939
Investment Income	1,224	1,484	1,384	1,660	1,675	1,675
Premiums, Fees and Licences	8,269	9,257	8,654	9,565	9,720	9,685
Other Revenue	9,385	7,864	8,631	7,369	7,252	7,282
MINISTRY REVENUE	90,645	106,862	109,499	126,547	127,155	112,595
EXPENSE						
Program						
Support Individuals and Organizations through Community Development	74,825	91,321	94,010	95,388	92,904	87,809
Protect Human Rights and Promote Fairness and Access Support the Protection, Inclusion and Participation of All Albertans	4,438	4,761	4,862	5,276	5,326	5,303
Preserve, Protect and Present Alberta's History and Culture	408,707	451,620	451,621	476,983	495,993	505,988
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	38,184	37,722	39,238	53,638	53,598	36,823
Ministry Support Services	37,474	46,025	40,135	47,895	43,230	43,472
Department Valuation Adjustments and Other Provisions	8,888	11,613	11,060	11,497	11,552	11,905
	417	217	217	217	217	217
MINISTRY EXPENSE	572,933	643,279	641,143	690,894	702,820	691,517
Gain (Loss) on Disposal of Capital Assets	(9,165)	1,179	24	6,279	2,266	2,266
NET OPERATING RESULT	(491,453)	(535,238)	(531,620)	(558,068)	(573,399)	(576,656)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	90,645	106,862	109,499	126,547	127,155	112,595
<i>Inter-ministry consolidation adjustments</i>	(56,298)	(72,160)	(72,160)	(85,861)	(85,861)	(70,531)
Consolidated Revenue	34,347	34,702	37,339	40,686	41,294	42,064
Ministry Program Expense	572,933	643,279	641,143	690,894	702,820	691,517
<i>Inter-ministry consolidation adjustments</i>	(50)	-	-	-	-	-
Consolidated Program Expense	572,883	643,279	641,143	690,894	702,820	691,517
Gain (Loss) on Disposal of Capital Assets	(9,165)	1,179	24	6,279	2,266	2,266
CONSOLIDATED NET OPERATING RESULT	(547,701)	(607,398)	(603,780)	(643,929)	(659,260)	(647,187)

APPENDIX

PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD

The Persons with Developmental Disabilities (PDD) Provincial Board, through six regional community boards, provides supports to adults with developmental disabilities and their families/guardians. The mandate of the PDD Provincial Board is to enable adult Albertans with developmental disabilities to be included in community life. The PDD Provincial Board is a provincial corporation and prepares a companion service/business plan. The following are the strategic elements that create the framework for that plan.

CORE BUSINESSES

1. To enable adults with developmental disabilities to sustain quality lives.
2. To recognize and support the capacity of communities to include persons with developmental disabilities in community life.
3. To ensure the community governance system is responsive and accountable to individuals with developmental disabilities, their families/guardians and their communities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

1. Working within the framework of a Government of Alberta Business Plan that signals the beginning of a new era where the diverse gifts of all Albertans will be valued.
2. Appreciating solid, historical relationships with community-based organizations as one of the foundations of supporting persons with developmental disabilities.
3. Supporting the capacity of communities to include individuals with developmental disabilities.
4. Shifting from governing to governance with a new approach to public policy development.
5. Defining the types of accountability that are desirable and the required governance approaches.
6. Establishing the right kind of relationships within each sector of the PDD Provincial Board's governance framework to ensure Albertans with developmental disabilities are living inclusive lives.
7. Developing a long-term resource allocation strategy that supports an effective governance system in realizing its vision, mission and values.

STRATEGIC PRIORITIES 2004-07

1. Addressing barriers to community living for persons with developmental disabilities such as affordable housing, meaningful employment, and public transportation.
2. Supporting and valuing a community rehabilitation workforce as primary partners in achieving our vision and mission.
3. Continuing to support the development of community capacity to include individuals with developmental disabilities.
4. Defining and clarifying the relationships and accountabilities among stakeholder groups and the Provincial Board needed to achieve its vision and mission.

PERFORMANCE MEASURES

The Persons with Developmental Disabilities (PDD) Provincial Board has a number of performance measures associated with the delivery of its programs and services, including the performance measures listed under goal three of the ministry's business plan. Additional PDD measures are identified in the PDD Provincial Board's service/business plan.

